

Agency 055

Administrative Office of the Courts**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	359.5	105,206	40,983	146,189
Total Maintenance Level	371.0	115,695	28,829	144,524
Difference	11.5	10,489	(12,154)	(1,665)
Percent Change from Current Biennium	3.2%	10.0%	(29.7)%	(1.1)%
Performance Changes				
Superior Court Calendar and Case Management	2.3		10,031	10,031
Equipment Replacement and Expansion			628	628
Internal Equipment Replacement		44	507	551
Guardianship Services	1.0	1,060		1,060
Risk Assessment		200		200
Transfer Quality Assurance Funds	2.5	1,178		1,178
Suspend Plan 1 Uniform COLA #		(1,453)	(312)	(1,765)
Subtotal	5.8	1,029	10,854	11,883
Total Proposed Budget	376.8	116,724	39,683	156,407
Difference	17.3	11,518	(1,300)	10,218
Percent Change from Current Biennium	4.8%	10.9%	(3.2)%	7.0%
Total Proposed Budget by Activity				
Administration and Support for State Courts	376.8	116,724	39,683	156,407
Total Proposed Budget	376.8	116,724	39,683	156,407

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Superior Court Calendar and Case Management**

Funding and resources are requested to procure and implement an integrated calendaring and case management system for the Washington State Superior Courts. (Judicial Information Systems Account-State)

Equipment Replacement and Expansion

Funds are sought to replace aged computer equipment in trial and appellate courts. (Judicial Information Systems Account-State)

Internal Equipment Replacement

Funding is requested to replace aged computer equipment and to improve the performance of heavily used Judicial Information System services. (General Fund-State, Judicial Information Systems Account-State)

JUDICIAL

Guardianship Services

Restoration of funding is requested for monies eliminated by the legislatively imposed reductions in Fiscal Year 2009. If this funding is not restored, the Administrative Office of the Courts must terminate approximately 50 guardianship appointments, eliminating effective and meaningful access to services for low-income people with diminished capacity.

Risk Assessment

Funding is requested to combine data into a standardized, validated risk assessment tool for the use of judicial officers at pre-trial stages, supporting better informed decision-making about release conditions.

Transfer Quality Assurance Funds

This request would transfer the juvenile court quality assurance program funding and associated responsibilities from the Department of Social and Health Services Juvenile Rehabilitation Administration to the Administrative Office of the Courts.

ACTIVITY DESCRIPTIONS

Administration and Support for State Courts

The Office of the Administrator for the Courts, operating under the direction of the Chief Justice of the Supreme Court, is responsible for the execution of administrative policies and rules applicable to Washington State's judicial system. This court system includes the Supreme Court, Court of Appeals, superior courts, and courts of limited jurisdiction. The office is responsible for the orderly collection and compilation of court statistics; operation of the judicial information system; training and education of judicial staff; and research, development, and administrative support for judicial staff.